Component: Commissioner's Office (340)

**RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	****** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
	Subtotal	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
	******	*******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures										
	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
	Subtotal	1,002.3	807.4	35.0	134.9	15.0	10.0	0.0	0.0	5	0	0
****		1,002.3 *******							0.0		0	0
**** Executive Branch	******	**************					10.0 overnor Amende				0	0
	******	**************									0	•
	**************************************	**************************************	**** Changes From	m FY2019 Mar	nagement Plar	To FY2020 G	overnor Amende	d *********	******	*****	·	•
Executive Branch	**************************************	**************************************	**** Changes From	m FY2019 Mar	nagement Plar	To FY2020 G	overnor Amende	d *********	******	*****	·	•
1003 G/F Match 1004 Gen Fund	**************************************	**************************************	**** Changes From	m <b>FY2019 Mar</b> -12.6	nagement Plan	To FY2020 G	overnor Amende	d ************************************	******	*****	·	·
1003 G/F Match 1004 Gen Fund 50% executive br	50% Travel Re Dec anch travel red	duction -12.6 -5.7 -6.9 uction based on ac	0.0 ctual costs of travel in	m FY2019 Mar -12.6 FY2018. Exception	0.0 ons were made to	0.0 travel essential to	overnor Amende 0.0  public safety, heal	d ************************************	0.0	0	0	_
1003 G/F Match 1004 Gen Fund 50% executive br management.	50% Travel Re Dec Tranch travel red	**************************************	0.0 ctual costs of travel in	m <b>FY2019 Mar</b> -12.6	nagement Plan	To FY2020 G	overnor Amende	d ************************************	******	*****	·	0
1003 G/F Match 1004 Gen Fund 50% executive br management. Align Authority to	50% Travel Re Dec  anch travel red  Meet Personal	duction -12.6 -5.7 -6.9 uction based on ac	0.0 ctual costs of travel in	m FY2019 Man -12.6 FY2018. Exception	0.0 ons were made to	0.0 travel essential to	overnor Amende 0.0  p public safety, heal	d ************************************	0.0	0	0	0
1003 G/F Match 1004 Gen Fund 50% executive br management. Align Authority to	50% Travel Re Dec  anch travel red  Meet Personal	duction -12.6 -5.7 -6.9 uction based on ac	0.0 ctual costs of travel in	m FY2019 Man -12.6 FY2018. Exception	0.0 ons were made to	0.0 travel essential to	overnor Amende 0.0  p public safety, heal	d ************************************	0.0	0	0	0

#### Department of Labor and Workforce Development

**Component:** Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference			•									
	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	(
1007 I/A Rcpts	47	6.0										
	Subtotal	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	(
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	*******	***		
Align Authority wi	ith Anticipated Exp	penditures	•									
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services	s authority to pay ar	nticipated perso	nal services expendit	ures. The remain	ing services auth	ority is sufficient to	o cover anticipated ex	cpenditures.				
	Subtotal	476.0	359.8	20.0	69.8	26.4	0.0	0.0	0.0	3	0	0
	Gubtotui											
***	******		*** Changes Froi	m FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	******	*****		
	**************************************	*******************	_		_		overnor Amended	!				
Executive Branch	**************************************	*************************ction -8.8	*** Changes From	m <b>FY2019 Ma</b> r -8.8	nagement Plar	n To FY2020 G	overnor Amended	0.0	0.0	******	0	0
	**************************************	*******************	_		_			!			0	O
Executive Branch 1007 I/A Rcpts	**************************************	**************************************	_	-8.8	0.0	0.0	0.0	0.0			0	0
Executive Branch 1007 I/A Rcpts 50% executive b	50% Travel Reduction	**************************************	0.0 tual costs of travel in	-8.8 FY2018. Exception	0.0 ons were made to	0.0	0.0	0.0 n, and disaster			0	0
Executive Branch 1007 I/A Rcpts 50% executive b management. Align Authority to	50% Travel Reduction Dec ranch travel reduction  Meet Personal Se	-8.8 8.8 son based on activities Projecte 0.0	0.0 tual costs of travel in ed Costs	-8.8 FY2018. Exception 0.0	0.0 ons were made to 3.3	0.0 travel essential to	0.0 o public safety, health 0.0	0.0 n, and disaster 0.0			0	·
Executive Branch 1007 I/A Rcpts 50% executive b management. Align Authority to	50% Travel Reduction Dec ranch travel reduction  Meet Personal Se	-8.8 8.8 son based on activities Projecte 0.0	0.0 tual costs of travel in	-8.8 FY2018. Exception 0.0	0.0 ons were made to 3.3	0.0 travel essential to	0.0 o public safety, health 0.0	0.0 n, and disaster 0.0	0.0	0		Š
Executive Branch 1007 I/A Rcpts 50% executive b management.  Align Authority to Transfer persona	50% Travel Reduction Dec ranch travel reduction  Meet Personal Se	-8.8 8.8 son based on activities Projecte 0.0	0.0 tual costs of travel in ed Costs	-8.8 FY2018. Exception 0.0	0.0 ons were made to 3.3	0.0 travel essential to	0.0 o public safety, health 0.0	0.0 n, and disaster 0.0	0.0	0		0

#### Department of Labor and Workforce Development

**Component:** Alaska Labor Relations Agency (1200) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	*****	****** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	(
1004 Gen Fund	5	38.6										
	Subtotal	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	
	*********	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated E	xpenditures 0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	
Tues of a stance of an			ווס nticipated personal se						0.0	U	U	,
Technology Cons within the compor			mmodities authority is	sufficient to cove	er anticipated exp	enditures.						
			mmodities authority is	sufficient to cove	er anticipated exp	penditures.	0.0	0.0	0.0	3	0	
within the compor	Subtotal	ing travel and co	403.5	7.7	115.1	12.3			0.0		0	
within the compor	Subtotal	538.6  ***********************************	403.5 **** Changes From	7.7 m FY2019 Mar	115.1 nagement Plar	12.3 n To FY2020 G	overnor Amende	d *******	*******	*****	0	
within the compor	Subtotal	538.6 ************************* uction -1.4	403.5	7.7	115.1	12.3					<b>0</b>	
within the compor	Subtotal	538.6  ***********************************	403.5 **** Changes From	7.7 m FY2019 Mar	115.1 nagement Plar	12.3 n To FY2020 G	overnor Amende	d *******	*******	*****	ŭ	
****  Executive Branch = 1004 Gen Fund	Subtotal  ****************** 50% Travel Red  Dec	538.6  ******************* uction  -1.4 -1.4	403.5 **** Changes From	7.7 m FY2019 Mar -1.4	115.1 nagement Plar	12.3 n To FY2020 G 0.0	overnor Amende	d ************************************	*******	*****	ŭ	
****  Executive Branch  1004 Gen Fund  50% executive branch management.	Subtotal  ******** 50% Travel Red  Dec  anch travel reduce	538.6  ******** uction -1.4 -1.4 ction based on ac	403.5 **** Changes From 0.0 ctual costs of travel in	7.7 m FY2019 Mar -1.4	115.1 nagement Plar	12.3 n To FY2020 G 0.0	overnor Amende	d ************************************	*******	*****	ŭ	
****  Executive Branch and 1004 Gen Fund 50% executive branch	Subtotal  ******** 50% Travel Red  Dec  anch travel reduce	538.6  ******** uction -1.4 -1.4 ction based on ac	403.5 **** Changes From 0.0 ctual costs of travel in	7.7 m FY2019 Mar -1.4	115.1 nagement Plar	12.3 n To FY2020 G 0.0	overnor Amende	d ************************************	*******	*****	ŭ	
****  Executive Branch  1004 Gen Fund  50% executive brananagement.  Align Authority to	Subtotal  ***********  50% Travel Reduct Dec  anch travel reduct  Meet Personal S LIT authority to pay	538.6  **********  uction -1.4 -1.4  ction based on action bas	403.5 **** Changes From 0.0 ctual costs of travel in ed Costs	7.7 m FY2019 Mar -1.4 FY2018. Exception	115.1 nagement Plan 0.0 ons were made t	12.3  To FY2020 G  0.0  o travel essential to	0.0 public safety, healt	d ************************************	***************************************	0	ŭ	

#### **Department of Labor and Workforce Development**

Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

0	<b>T</b>	T.4.1.	Dama and	T	0	0	0	0	NA!!!		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2019 C	onference Com	mittee To FY2	2019 Authorized	******	******	*****		
FY2019 Conferenc	e Committee											
	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts	2,4	128.2										
1003 G/F Match		99.4										
1004 Gen Fund	2	251.9										
1007 I/A Rcpts	1,0	084.6										
Shared Services of	f Alaska and Inf	ormation Technolog	v Centralization Sav	vinas								
	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-22.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	3,835.1	3,041.4	15.0	750.6	28.1	0.0	0.0	0.0	28	0	0
	******	*******	******* Changes F	rom FY2019 A	uthorized To F	Y2019 Managen	nent Plan *****	******	******	*		
Align Authority wit	th Anticipated E	xpenditures	•			•						
	LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
expenditures.	Subtotal	3,835.1	ed services expenditur 3,016.8	es. The remaining	g personal services 775.2	authority is sufficie	nt to cover anticipat	0.0	0.0	28	0	0
***	******	******	** Changes From	FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended *	******	******	*****		
Office of Informati	on Technology	Salary Adjustmer	nt Billed to Agencies		•							
	SalAdj	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	7.7										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.

Transfer Administrative Services Director (07-1101) to the Office of Management and Budget per Administrative Order 302

**Component:** Management Services (335) **RDU:** Commissioner and Administrative Services (109)

				- /						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
	nd increase acco	ountability of budge		,			(OMB). Administrative ent by centralizing all s					
<b>Executive Branch</b>	50% Travel Re	duction										
	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		-0.5 -1.7										
50% executive br management. Align Authority for				FY2018. Exception	ons were made t	o travel essential t	o public safety, health,					
	LIT	0.0	-193.3	0.0	193.3	0.0	0.0	0.0	0.0	0	0	(
Services authority Services Director	,	und a reimbursable	services agreement	with the Office of	Management ar	nd Budget reimburs	sing the cost of the Adr	ministrative				
	Totals	3,840.6	2,823.5	12.8	976.2	28.1	0.0	0.0	0.0	27	0	

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	* Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,0	687.5										
	Subtotal	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
***	******	******	Changes From	FY2019 Man	agement Plar	To FY2020 G	overnor Amended	********	******	******		
	Totals	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

#### **Department of Labor and Workforce Development**

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	<ul> <li>Changes From</li> </ul>	FY2019 C	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferer	nce Committee		_									
	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts	3	3,566.9										
1004 Gen Fund		171.0										
1007 I/A Rcpts	•	1,911.1										
Shared Services	of Alaska and I	nformation Technolog	y Centralization Sav	vings								
	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3	-59.9										
1004 Gen Fund		-4.0										
1007 I/A Rcpts		-14.6										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	5,570.5	2,745.6	5.0	2,682.8	127.1	10.0	0.0	0.0	19	0	0
	******	******	****** Changes F	rom FY2019	Authorized To	FY2019 Manager	nent Plan *****	******	******	*		
Align Authority wi	ith Anticipated Ex	cpenditures	· ·			·						
,	LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0	0	0
Transfer persona cover anticipated		ty to pay anticipate	ed travel, services, and	d capital outlay e	expenditures. The re	emaining personal s	ervices authority is	sufficient to				
Delete Three Posi	tions (07-5082, 0	7-5534 and 07-56	35)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the follow	ring vacant position	ns that are no long	ger needed:									
Full-time Analyst	:/Programmer I (07	7-5534), range 14,	located in Juneau located in Juneau B, located in Juneau									
	Subtotal	5,570.5	2,424.4	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0

**Executive Branch 50% Travel Reduction** 

#### Department of Labor and Workforce Development

**Component:** Data Processing (334) **RDU:** Commissioner and Administrative Services (109)

			•	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1007 I/A Rcpts		-1.2										
50% executive br management.	anch travel re	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health	, and disaster				
	Totals	5.567.3	2.424.4	6.8	2.984.0	127.1	25.0	0.0	0.0			

#### **Department of Labor and Workforce Development**

Services

Changes From FY2019 Conference Committee To FY2019 Authorized

755.2

Commodities

20.0

**Capital Outlay** 

0.0

Grants,

**Benefits** 

0.0

Miscellaneous

0.0

Component: Labor Market Information (336)

**Trans** 

Type

ConfCom

**FY2019 Conference Committee** 

Scenario/Change

1002 Fed Rcpts

**Record Title** 

RDU: Commissioner and Administrative Services (109)

\*\*\*\*\*\*\*\*\*\*\*\*

1,354.7

**Totals** 

4,283.1

Personal

Services

3,492.6

Travel

15.3

1004 Gen Fund	1 16	80.8										
4007 I/A D	,	7.4										
1007 I/A Rcpts	1,54											
1092 MHTAAR		79.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe	9 12	21.5										
	Subtotal	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
	*********	******	****** Changes	From FY2019 A	Authorized To F	Y2019 Managem	ent Plan *****	******	******	**		
Align Authority wi	ith Anticipated Ex	penditures	•			•						
	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
Transfer persona cover anticipated		y to pay anticipate	ed travel, services, ar	nd commodities ex	penditures. The ren	naining personal se	rvices authority is s	ufficient to				
Delete Three Posi				0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the follow	ing vacant position	s that are no long	ier needed:									
	ing vacant position	_										
Full-time Econom	ving vacant position mist II (07-1705), ra cal Tech I (07-5705 cal Clerk (07-1702)	inge 18, located ir 5), range 12, locate	n Juneau ed in Juneau									
Full-time Econom Full-time Statistic Full-time Statistic	mist II (07-1705), ra cal Tech I (07-5705	inge 18, located ir 5), range 12, locat , range 10, locate	n Juneau ed in Juneau									
Full-time Econom Full-time Statistic Full-time Statistic	mist II (07-1705), ra cal Tech I (07-5705 cal Clerk (07-1702)	inge 18, located ir 5), range 12, locat , range 10, locate	n Juneau ed in Juneau	26.0	1,098.1	25.0	0.0	0.0	0.0	28	0	1
Full-time Econon Full-time Statistic Full-time Statistic Remaining staff i	mist II (07-1705), ra cal Tech I (07-5705 cal Clerk (07-1702) is sufficient to cove	inge 18, located ir io), range 12, locate i, range 10, locate er the workload.	n Juneau ed in Juneau ed in Juneau 3,134.0		•			0.0			0	1
Full-time Econom Full-time Statistic Full-time Statistic Remaining staff i	mist II (07-1705), racal Tech I (07-5705) cal Clerk (07-1702) is sufficient to cove	inge 18, located ir io), range 12, locate, range 10, locate or the workload.	n Juneau ed in Juneau ed in Juneau 3,134.0		1,098.1 gement Plan To						0	1
Full-time Econon Full-time Statistic Full-time Statistic Remaining staff i	mist II (07-1705), racal Tech I (07-5705) cal Clerk (07-1702) is sufficient to cove	inge 18, located ir io), range 12, locate, range 10, locate or the workload.	n Juneau ed in Juneau ed in Juneau 3,134.0		•						<b>0</b>	1
Full-time Econon Full-time Statistic Full-time Statistic Remaining staff i	mist II (07-1705), racal Tech I (07-5705) cal Clerk (07-1702) is sufficient to cover Subtotal seath Trust Recompt	inge 18, located ir i), range 12, locate, range 10, locate r the workload.  4,283.1	n Juneau ed in Juneau d in Juneau 3,134.0	n FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended *	******	******	*****	ŭ	•
Full-time Econom Full-time Statistic Full-time Statistic Remaining staff i  ****  ***  ***  ***  ***  ***  ***	mist II (07-1705), racal Tech I (07-5705) cal Clerk (07-1702) is sufficient to cover Subtotal  Subtotal  Health Trust Record OTI	inge 18, located ir i), range 12, locate r, range 10, locate r the workload.  4,283.1  ***********************************	n Juneau ed in Juneau d in Juneau 3,134.0	n <b>FY2019 Mana</b>	gement Plan To	FY2020 Govern	nor Amended *	******	******	*****	ŭ	•
Full-time Econom Full-time Statistic Full-time Statistic Remaining staff i  ****  ***  ***  ***  ***  ***  ***	mist II (07-1705), racal Tech I (07-5705) cal Clerk (07-1702) is sufficient to cover Subtotal  Subtotal  Cealth Trust Record OTI  -7  Health Trust record	inge 18, located ir is), range 12, locate ir, range 10, locate ir the workload.  4,283.1  ***********************************	3,134.0  ** Changes Fron -75.0  ect zero-based ment	0.0 tal health budget.	gement Plan To -4.0	0.0 <b>FY2020 Govern</b>	nor Amended *	0.0	0.0	*****	ŭ	•
Full-time Econom Full-time Statistic Full-time Statistic Remaining staff i  ****  Reverse Mental He  1092 MHTAAR  Reverse Mental I	mist II (07-1705), racal Tech I (07-5705) cal Clerk (07-1702) is sufficient to cove Subtotal  Subtotal  Calth Trust Record OTI  Health Trust record roce - Alaska Health IncOTI	inge 18, located ir is), range 12, locate ir, range 10, locate ir the workload.  4,283.1  ***********************************	3,134.0  ** Changes Fron -75.0  ect zero-based ment	n <b>FY2019 Mana</b>	gement Plan To	FY2020 Govern	nor Amended *	******	******	*****	ŭ	•

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The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the

**Positions** 

31

PPT

0

NP

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

			(	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
past, the Trust ha	s worked with						In response to feedba	ck and				
							current workforce dat					
							f relying on a single po					
							e occupations readily a alth care workforce and					
•		r intervention from th		•	continuous pict	ule of Alaska's flee	iitii care workioice and	support				
raomanoanon or pr	nonky arodo io	i intorvontion nom ti	o worklordo do volop	mont dyotom.								
<b>Executive Branch</b>												
	Dec	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.4										
1157 Wrkrs Safe		-0.9										
50% executive bramanagement.	anch travel re	duction based on act	ual costs of travel in	FY2018. Exception	ns were made t	o travel essential to	public safety, health,	and disaster				
Align Authority to	Meet Persona	al Services Projecte	d Costs									
	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services	authority to pa	ay anticipated persor	nal services expendit	ures. The remainin	g services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	4,266.3	3,236.7	13.2	991.4	25.0	0.0	0.0	0.0	28	0	1

**Component:** Workers' Compensation (344) **RDU:** Workers' Compensation (112)

	<b>T</b>	T-4-1-	D	T	0	0	0	0	Minnelland		ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference												
	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	
1157 Wrkrs Safe	5,7	704.2										
	Subtotal	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	*****	**		
ign Authority wit	h Anticipated E	xpenditures	· ·				•					
	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	
is sufficient to cov	er anticipated ex	rpenditures.	ed travel, services, co	,	capital outlay ex	penditures. The re	maining personal serv	vices authority				
ranster Administr	Trin	(PCN 07-3055) fr 0.0	om Second Injury F	una 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Technical correcti			n count by componen			0.0	0.0	0.0	0.0	'	U	
recillical correcti	on to accurately	reflect the positio	in count by componen	it for split furided i	1 CN 07-3033.							
	Subtotal	5,704.2	4,310.7	35.0	1,236.4	90.1	10.0	22.0	0.0	45	0	
		******	Onanges i ron	n FY2019 Man	agement Plar	1 To FY2020 G	overnor Amended	*********	*******	******		
econd Year Omni			191 SLA2018 (HB79)	0.0	0.0	0.0	0.0	0.0	0.0	4	0	
	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	
44E7 M.L. O. f.		FO 0										
1157 Wrkrs Safe	-	-59.8										
	rkers' Compensa	ation legislation, C	h91 SLA 2018 (HB79 andate electronic filinç									
The Omnibus Wo	rkers' Compensa n of Workers' Co	ation legislation, Compensation to ma	andate electronic filing									
The Omnibus Wor allows the Division deleted:	rkers' Compensa n of Workers' Co ssistant I (07-303	ation legislation, Compensation to ma 32), range 8, locat uction	andate electronic filinç ed in Juneau	of documents. T	he following full-	time position that	currently supports pa	per filings is				
The Omnibus Wo allows the Division deleted: Full-time Office Assecutive Branch 9	rkers' Compensa n of Workers' Co ssistant I (07-303	ation legislation, Compensation to ma 32), range 8, locat uction -8.8	andate electronic filing						0.0	0	0	
The Omnibus Wo allows the Division deleted: Full-time Office As	rkers' Compensa n of Workers' Co ssistant I (07-303	ation legislation, Compensation to ma 32), range 8, locat uction	andate electronic filinç ed in Juneau	of documents. T	he following full-	time position that	currently supports pa	per filings is	0.0	0	0	
The Omnibus World allows the Division deleted:  Full-time Office As executive Branch & 1157 Wrkrs Safe	rkers' Compensa n of Workers' Co ssistant I (07-303 50% Travel Red Dec	ation legislation, Compensation to ma 32), range 8, locat uction -8.8	andate electronic filinç ed in Juneau	g of documents. T	he following full- 0.0	time position that 0	currently supports pa <sub>l</sub>	per filings is	0.0	0	0	
The Omnibus Worallows the Division deleted: Full-time Office As executive Branch & 1157 Wrkrs Safe 50% executive branch branch & 1157 Wrkrs Safe	rkers' Compensa n of Workers' Co ssistant I (07-303 50% Travel Red Dec anch travel reduction	ation legislation, Compensation to ma  32), range 8, locat  uction  -8.8  -8.8  ction based on act	andate electronic filing red in Juneau  0.0  tual costs of travel in	ý of documents. T -8.8 FY2018. Exceptic	The following full- 0.0 ons were made to	time position that 0.0	currently supports pa 0.0 o public safety, health	0.0 a, and disaster			Ü	
The Omnibus Wo allows the Division deleted: Full-time Office As ecutive Branch & 1157 Wrkrs Safe 50% executive branagement.	rkers' Compensa n of Workers' Co ssistant I (07-303 50% Travel Red Dec anch travel reduced Meet Personal S	ation legislation, Compensation to ma  32), range 8, locat  uction  -8.8  -8.8  ction based on act  Services Projecte  0.0	andate electronic filing red in Juneau 0.0 tual costs of travel in	of documents. T -8.8 FY2018. Exception -15.0	the following full- 0.0 ons were made to -24.4	0.0 travel essential to	0.0 p public safety, health	0.0 a, and disaster	0.0	0	0	

Department of Labor and Workforce Development

**Component:** Workers' Compensation (344) **RDU:** Workers' Compensation (112)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	5,635.6	4,299.3	11.2	1,212.0	85.1	6.0	22.0	0.0	44	0	0

Docitions

#### Department of Labor and Workforce Development

**Component:** Workers' Compensation Appeals Commission (2816) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
**	******	******	***** Changes Fr	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe	42	21.6										
	Subtotal	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
	******	******	****** Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Align Authority wit	h Anticipated Ex	penditures	g									
,	LIT .	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal expenditures.	services authorit	ry to pay anticipa	ted services expendit	ures. The remain	ing personal ser	vices authority is s	ufficient to cover anti	cipated				
	Subtotal	421.6	270.2	0.0	146.4	5.0	0.0	0.0	0.0	2	0	0
***	******	******	*** Changes Fror	n FY2019 Mar	nagement Plai	n To FY2020 G	overnor Amende	d *********	******	*****		
Align Authority to I	Meet Personal S	ervices Projecte			J							
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services	authority to pay a	anticipated perso	nal services expendit	ures. The remain	ing services auth	nority is sufficient to	o cover anticipated e	xpenditures.				
	Totals	421.6	277.1	0.0	139.5	5.0	0.0	0.0	0.0	2	0	

#### Department of Labor and Workforce Development

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Cooperio/Change										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
+	******	*****	****** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conferen	ce Committee		g									
	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fu	nd 7	74.9										
	Subtotal	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
	******	******	****** Change	From EV2010	Authorized 1	o FY2019 Man	agomont Plan *	******	******	***		
Align Authority w	ith Anticipated Ex	rnandituras	Changes	110111 1 12013	Authorized	O I IZUIS Maii	agement Flan					
Aligh Authority w												
	I IT	0.0	24	0.0	-2 4	0.0	0.0	0.0	0.0	Λ	Λ	Ω
Transfer service	LIT	0.0 anticinated perso	2.4	0.0	-2.4 ing services auth	0.0 pority is sufficient to	0.0 cover anticipated e	0.0	0.0	0	0	0
Transfer service	<del></del>		2.4 onal services expenditu						0.0	0	0	0
Transfer service	<del></del>								0.0	0 1	<b>0</b>	0
	s authority to pay a	anticipated perso	onal services expendito	ures. The remaini	ing services auth	nority is sufficient to	o cover anticipated e	expenditures.		1	0	0
***	Subtotal	774.9	92.6 **** Changes Fron	ures. The remaini	ing services auth	nority is sufficient to	o cover anticipated e	expenditures.	0.0	1	<b>0</b>	0
	Subtotal Subtotal Meet Personal S	774.9	92.6 **** Changes Fron	0.0 n FY2019 Man	247.6 agement Plan	2.0 To FY2020 G	0.0  overnor Amende	432.7 d ************************************	0.0	1	0	0
*** Align Authority to	Subtotal Subtotal Meet Personal S LIT	774.9 ************************************	92.6 **** Changes Froned Costs 2.4	0.0 n FY2019 Man	247.6 agement Plan -2.4	2.0 n To FY2020 G	0.0  overnor Amende  0.0	432.7 d ************************************	0.0	1	<b>0 0</b> 0	0 0
*** Align Authority to	Subtotal Subtotal Meet Personal S LIT	774.9 ************************************	92.6 **** Changes Fron	0.0 n FY2019 Man	247.6 agement Plan -2.4	2.0 n To FY2020 G	0.0  overnor Amende  0.0	432.7 d ************************************	0.0	1	0	0

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**Component:** Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		ū									
	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury	3,2	248.1										
	Subtotal	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
	******	******	***** Changes F	From FY2019	Authorized T	To FY2019 Man	agement Plan *	*****	*******	***		
Align Authority wi	ith Anticipated E	Expenditures	onungeo i	10111 1 12010	Admonizod	0 1 12010 man	agomont i ian					
<b>g</b> ,	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
		avel authority to pay	anticipated services	expenditures. T	he remaining pe	ersonal services an	d travel authority is	sufficient to				
cover anticipated	d expenditures.											
Transfer Administr	trativa Assistant	(PCN 07-3055) to V	Norkorio Compone	ation								
ITAIISIEI AUIIIIIIS	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical correc		reflect the position of	*.*			0.0	0.0	0.0	0.0	•	Ü	Ū
	,	,										
	Subtotal	3,248.1	187.1	0.0	88.4	4.3	0.0	2,968.3	0.0	1	0	0
***	******	*******	Changes From	EV2040 Mon	agament Diar	. T. EV2020 C	avarnar Amanda	d **********	******	******		
		Compensation Ch91	Onlanges i Toni	r r zu i 9 ivian	iagement Piar	1 10 F12020 G	overnor Amende	u				
Second Teal Onli	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury		400.0	0.0	0.0	0.0	0.0	0.0		0.0	ŭ	· ·	Ū
,,												
		ation legislation, Ch9										
		3 23.30.040). The fun										
		will decline over time										
obligations, as 9	5 percent of thes	e claims are categori	zed as permanent i	otal disability (P	1D) benefits. P1	D benefits are paid	until disability ends	or unui death.				
Alian Authority to	Meet Personal	Services Projected	Costs									
	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services	s authority to pay	anticipated personal	l services expenditu	res. The remain	ing services auth	nority is sufficient to	o cover anticipated e	xpenditures.				
	Totals	2,848.1	190.9	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0
	iotais	2,040.1	130.3	0.0	0-7.0	4.5	0.0	2,000.0	0.0	•	v	U

**Component:** Fishermen's Fund (343) Workers' Compensation (112)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference	ce Committee		_									
	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund	1,3	89.6										
	Subtotal	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
	*******	******	******** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan **	******	******	**		
Align Authority wi	ith Anticipated Ex	xpenditures										
,	LIT .	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
			o pay anticipated pers commodities, and gra 246.6					900.0	0.0	2	0	0
***	******	*****	*** Changes From	n FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	*********	******	*****		
Executive Branch	50% Travel Redu	uction	onungeo i roi									
Executive Branch	50% Travel Redu Dec	uction -4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 1032 Fish Fund			_			0.0		0.0	0.0	0	0	0
1032 Fish Fund	Dec	-4.6 -4.6	_	-4.6	0.0		0.0		0.0	0	0	0
1032 Fish Fund 50% executive bi	Dec  pranch travel reduce  Meet Personal S	-4.6 -4.6 stion based on acception based on acception based on acceptance of the control of the	0.0 stual costs of travel in	-4.6 FY2018. Exception	0.0 ons were made to	o travel essential to	0.0 o public safety, healtl	n, and disaster				
1032 Fish Fund 50% executive br management.  Align Authority to	Dec oranch travel reduce o Meet Personal S LIT	-4.6 -4.6 stion based on accervices Projecto 0.0	0.0 etual costs of travel in ed Costs	-4.6 FY2018. Exception	0.0 ons were made to	o travel essential to	0.0 o public safety, health 0.0	n, and disaster	0.0	0	0	0
1032 Fish Fund 50% executive by management.  Align Authority to Transfer services	Dec oranch travel reduce o Meet Personal S LIT	-4.6 -4.6 stion based on accervices Projecto 0.0	0.0 stual costs of travel in	-4.6 FY2018. Exception	0.0 ons were made to	o travel essential to	0.0 o public safety, health 0.0	n, and disaster				

Docitions

#### Department of Labor and Workforce Development

**Component:** Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	** Changes Fro	m FY2019 Co	nference Con	mittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference	e Committee		J									
	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund	1,7	85.8										
1007 I/A Rcpts	6	07.5										
	Subtotal	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
	*******	******	****** Changes F	From FY2019	Authorized T	o FY2019 Mana	agement Plan *	******	******	***		
			•				•					
Align Authority wit	th Anticipated Ex	xpenditures										
Transfer persona	LIT I services authori	0.0 ty to pay anticipated	•		•	•	0.0 nal services expendi	0.0 tures will be	0.0	0	0	0
Transfer persona	LIT I services authori	0.0 ty to pay anticipated		res related to De	partment of Law	legal fees. Persor			0.0	0 <b>21</b>	0	0
Transfer persona limited to the amo	LIT of large states and the states and the states and the states are states	0.0 ty to pay anticipated unding, which will in	I services expenditunpact the ability to fi	res related to De	epartment of Law n the component 449.4	legal fees. Persor	0.0	tures will be		21	0	0
Transfer persona limited to the amo	LIT Il services authoriount of available f Subtotal	0.0 ty to pay anticipated unding, which will in 2,393.3	I services expenditunpact the ability to fi	res related to De	epartment of Law n the component 449.4	legal fees. Persor	nal services expendi	tures will be	0.0	21	0	0
Transfer persona limited to the amo	LIT Il services authoriount of available f Subtotal	0.0 ty to pay anticipated unding, which will in 2,393.3	I services expenditunpact the ability to fi	res related to De	epartment of Law n the component 449.4	legal fees. Persor	0.0	tures will be	0.0	21	<b>0</b>	<b>0</b>
Transfer persona limited to the amo	LIT Il services authori ount of available f  Subtotal  Subtotal  Travel Redu Dec	0.0 ty to pay anticipated unding, which will in 2,393.3 **********************************	d services expenditunpact the ability to fingular the ability to fingular the services of the	res related to De ill positions within 4.8 n FY2019 Man	epartment of Law in the component 449.4 agement Plan	12.0 To FY2020 Ge	0.0  overnor Amende	0.0 d ************************************	0.0	21	0	0
Transfer persona limited to the amo	LIT Il services authoriount of available f  Subtotal  ******************* 50% Travel Redu  Dec	0.0 ty to pay anticipated unding, which will in 2,393.3  *********************************	1 services expenditumpact the ability to find 1,927.1  Changes From 0.0	4.8  FY2019 Man  -3.5	agement Plan 0.0	12.0 To FY2020 Ge 0.0	0.0  overnor Amende	0.0 d ************************************	0.0	21	0	(

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#### Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Service   Type											Р	ositions	
PY2019 Conference   Conficent   Conficen	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Protection   Pro	**	******	******	***** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
Confidency   128.4   129.54   2,354.9   112.1   433.4   15.0   0.0   0.0   0.0   0.0   21   0	FY2019 Conference	e Committee		3									
1007   IAR Ropis   128			2 915 4	2 354 9	112 1	433 4	15.0	0.0	0.0	0.0	21	0	0
1007   I/A Rcpits   704.6   2,082.4     2,915.4   2,354.9   112.1   433.4   15.0   0.0   0.0   0.0   0.0   21   0	1005 GE/Pram		,	2,00				0.0	0.0	0.0		·	·
Subtotal   2,915.4   2,354.9   112.1   433.4   15.0   0.0   0.0   0.0   0.0   21   0													
Subtotal 2,915.4 2,354.9 112.1 433.4 15.0 0.0 0.0 0.0 0.0 21 0  ***********************************	•												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements Trout -13.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1172 blug balc	۷,۰	002.4										
Transfer to Occupational Safety and Health for Reimbursable Service Agreements 1007 I/A Ropts -13.3 0.0 0.0 -13.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
Transfer to Occupational Safety and Health for Reimbursable Service Agreements 1007 I/A Ropts -13.3 0.0 0.0 -13.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		*******	*******	****** Change	From EV2010	Authorized T	6 EV2010 Man	agomont Plan *	*******	******	***		
Trout -13.3 0.0 0.0 -13.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer to Occur			Onlanges		Authorizeu	O F12019 Wall	agement Plan					
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component.  The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer to Occup					12.2	0.0	0.0	0.0	0.0	0	0	0
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component.  The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4007 I/A Danta			0.0	0.0	-13.3	0.0	0.0	0.0	0.0	U	U	U
Safety and Health component.  The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 I/A Repts		-13.3										
Safety and Health component.  The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	The March and all				.41				4! 1				
The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.  Align Authority with Anticipated Expenditures  LIT 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			onent has excess	interagency receipt at	utnority and addit	ionai interagenc	y receipt authority	is needed in the Occ	cupational				
Align Authority with Anticipated Expenditures LIT 0.0 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0 0  Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.  Subtotal 2,902.1 2,354.9 115.0 412.2 20.0 0.0 0.0 0.0 0.0 21 0  ***********************************	Safety and Health	n component.											
Align Authority with Anticipated Expenditures LIT 0.0 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0 0  Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.  Subtotal 2,902.1 2,354.9 115.0 412.2 20.0 0.0 0.0 0.0 0.0 21 0  ***********************************													
LIT 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	The remaining se	ervices authority	is sufficient to cov	er anticipated expend	itures for Mechar	nical Inspection.							
LIT 0.0 0.0 2.9 -7.9 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.  Subtotal 2,902.1 2,354.9 115.0 412.2 20.0 0.0 0.0 0.0 0.0 21 0  ***********************************	Align Authority wi	•										_	_
Subtotal   2,902.1   2,354.9   115.0   412.2   20.0   0.0   0.0   0.0   0.0   21   0			0.0							0.0	0	0	0
Subtotal 2,902.1 2,354.9 115.0 412.2 20.0 0.0 0.0 0.0 0.0 21 0  ***********************************		authority to pay	anticipated travel	and commodities exp	enditures. The re	emaining service	s authority is suffic	cient to cover anticipa	ated				
**************************************	expenditures.												
**************************************													
Executive Branch 50% Travel Reduction  Dec -56.6 0.0 -56.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	2,902.1	2,354.9	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0
Executive Branch 50% Travel Reduction  Dec -56.6 0.0 -56.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	***	******	******	*** Changas Eron	n EV2010 Man	agament Blan	To EV2020 C	avarnar Amanda	**********	******	*****		
Dec -56.6 0.0 -56.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				Changes From	II F12019 Wal	iagement Piai	1 10 F12020 G	Overnor Amende	u				
1007 I/A Rcpts -3.8 1172 Bldg Safe -52.8 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.	Executive Branch			0.0	50.0	0.0	0.0	0.0	0.0	0.0	•	•	0
1172 Bldg Safe -52.8 50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.		Dec		0.0	-56.6	0.0	0.0	0.0	0.0	0.0	U	U	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
management.	1172 Bldg Safe		-52.8										
management.													
		anch travel redu	iction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, heal	th, and disaster				
Totals 2,845.5 2,354.9 58.4 412.2 20.0 0.0 0.0 0.0 21 0	management.												
Totals 2,845.5 2,354.9 58.4 412.2 20.0 0.0 0.0 0.0 21 0													
		Totals	2.845.5	2.354.9	58.4	412 2	20 0	0.0	0.0	0.0	21	0	0
			2,0.0.0	2,00	••••		20.0	3.0	0.0	0.0		•	·

#### Department of Labor and Workforce Development

**Component:** Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	****** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		04.5										
1003 G/F Match	2	91.3										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		274.0										
1157 Wrkrs Safe	2,9	147.2										
	Subtotal	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
	*********	******	****** Changes	From EV2040	Authorized T	o FY2019 Man	agomont Plan *	******	*******	**		
Transfer from Meci			sable Service Agreer		Authorized	O I IZOIS Maii	agement Flan					
Transier from Mee.	Trin	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		13.3	12.2	0.0	***	0.0	0.0	0.0	0.0	Ů	Ŭ	
1007 II/ (10pto		10.0										
The Mechanical Ir	nspection compo	nent has excess	interagency receipt a	uthority and addit	ional interagency	receipt authority	is needed in the Occ	upational				
			interagency receipt a			receipt authority	is needed in the Occ	upational				
			interagency receipt a personal services and			receipt authority	is needed in the Occ	upational				
	component to c	over anticipated				receipt authority	is needed in the Occ	upational				
Safety and Health	component to c	over anticipated				receipt authority	is needed in the Occ	upational 0.0	0.0	0	0	0
Safety and Health  Align Authority wit	n component to c th Anticipated E LIT	over anticipated  xpenditures  0.0	personal services and 0.0	services expend	itures. 75.0	-20.0	0.0	0.0	0.0	0	0	0
Safety and Health  Align Authority wit	th Anticipated E LIT and commodities a	over anticipated  xpenditures  0.0	personal services and	services expend	itures. 75.0	-20.0	0.0	0.0	0.0	0	0	0
Safety and Health  Align Authority wit  Transfer travel an	th Anticipated E LIT d commodities a ditures.	over anticipated  xpenditures  0.0  uthority to pay a	personal services and  0.0  nticipated services exp	services expend -55.0 penditures. The re	itures. 75.0 emaining travel a	-20.0 nd commodities a	0.0 uthority is sufficient to	0.0 o cover		Ů		
Safety and Health  Align Authority wit  Transfer travel an	th Anticipated E LIT and commodities a	over anticipated  xpenditures  0.0	personal services and 0.0	services expend	itures. 75.0	-20.0	0.0	0.0	0.0	0 <b>38</b>	0	0
Safety and Health  Align Authority wit  Transfer travel an anticipated expen	th Anticipated E LIT d commodities a ditures.	over anticipated  xpenditures 0.0  uthority to pay an	personal services and  0.0  nticipated services exp  3,865.5	-55.0 penditures. The re	75.0 emaining travel a	-20.0 nd commodities at <b>55.0</b>	0.0 uthority is sufficient to <b>0.0</b>	0.0 o cover		38		
Safety and Health  Align Authority wit  Transfer travel an anticipated expen	ch Anticipated E LIT d commodities a ditures.	xpenditures 0.0 uthority to pay an	personal services and  0.0  nticipated services exp  3,865.5	-55.0 penditures. The re	75.0 emaining travel a	-20.0 nd commodities at <b>55.0</b>	0.0 uthority is sufficient to	0.0 o cover	0.0	38		
Safety and Health  Align Authority wit  Transfer travel an anticipated expen	ch Anticipated E LIT d commodities a diditures.  Subtotal	xpenditures 0.0 uthority to pay an 5,545.9  ***********************************	0.0 nticipated services exp 3,865.5 ***** Changes From	-55.0 penditures. The results 155.7 m FY2019 Mar	75.0 emaining travel a 1,469.7 nagement Plar	-20.0 nd commodities at 55.0 n To FY2020 G	0.0 uthority is sufficient to 0.0 overnor Amende	0.0 cover 0.0 d ************************************	0.0	38		0
Safety and Health Align Authority wit Transfer travel an anticipated expen	ch Anticipated E LIT dd commodities a iditures.  Subtotal  ***********************************	xpenditures 0.0 uthority to pay an  5,545.9  ***********************************	personal services and  0.0  nticipated services exp  3,865.5	-55.0 penditures. The re	75.0 emaining travel a	-20.0 nd commodities at <b>55.0</b>	0.0 uthority is sufficient to <b>0.0</b>	0.0 o cover	0.0	38	0	0
Safety and Health Align Authority wit Transfer travel an anticipated expen  **** Executive Branch !  1002 Fed Ropts	ch Anticipated E LIT dd commodities a iditures.  Subtotal  ***********************************	xpenditures 0.0 uthority to pay an  5,545.9  ***********************************	0.0 nticipated services exp 3,865.5 ***** Changes From	-55.0 penditures. The results 155.7 m FY2019 Mar	75.0 emaining travel a 1,469.7 nagement Plar	-20.0 nd commodities at 55.0 n To FY2020 G	0.0 uthority is sufficient to 0.0 overnor Amende	0.0 cover 0.0 d ************************************	0.0	38	0	0
Safety and Health Align Authority wit Transfer travel an anticipated expen  ****  Executive Branch &  1002 Fed Ropts 1003 G/F Match	ch Anticipated E LIT ad commodities a aditures.  Subtotal  ***********************************	xpenditures 0.0 uthority to pay an  5,545.9  xxetion -54.4 -26.5 -6.8	0.0 nticipated services exp 3,865.5 ***** Changes From	-55.0 penditures. The results 155.7 m FY2019 Mar	75.0 emaining travel a 1,469.7 nagement Plar	-20.0 nd commodities at 55.0 n To FY2020 G	0.0 uthority is sufficient to 0.0 overnor Amende	0.0 cover 0.0 d ************************************	0.0	38	0	0
Safety and Health Align Authority wit Transfer travel an anticipated expen  **** Executive Branch !  1002 Fed Ropts	ch Anticipated E LIT ad commodities a aditures.  Subtotal  ***********************************	xpenditures 0.0 uthority to pay an  5,545.9  ***********************************	0.0 nticipated services exp 3,865.5 ***** Changes From	-55.0 penditures. The results 155.7 m FY2019 Mar	75.0 emaining travel a 1,469.7 nagement Plar	-20.0 nd commodities at 55.0 n To FY2020 G	0.0 uthority is sufficient to 0.0 overnor Amende	0.0 cover 0.0 d ************************************	0.0	38	0	0
Safety and Health Align Authority wit Transfer travel an anticipated expen  ***** Executive Branch & 1002 Fed Rcpts 1003 G/F Match 1157 Wrkrs Safe 50% executive bra	ch Anticipated E LIT and commodities and iditures.  Subtotal  ***********************************	syenditures 0.0 uthority to pay an  5,545.9  ***********************************	0.0 nticipated services exp 3,865.5 ***** Changes From	-55.0 penditures. The reservices  155.7 m FY2019 Man  -54.4	75.0 emaining travel a 1,469.7 nagement Plan	-20.0 nd commodities at 55.0 n To FY2020 G 0.0	0.0 uthority is sufficient to  0.0  overnor Amender  0.0	0.0 cover 0.0 d *********************************	0.0	38	0	C
Safety and Health Align Authority wit Transfer travel an anticipated expen  ****  Executive Branch &  1002 Fed Rcpts 1003 G/F Match 1157 Wrkrs Safe	ch Anticipated E LIT and commodities and iditures.  Subtotal  ***********************************	syenditures 0.0 uthority to pay an  5,545.9  ***********************************	0.0 nticipated services exp  3,865.5 ***** Changes From	-55.0 penditures. The reservices  155.7 m FY2019 Man  -54.4	75.0 emaining travel a 1,469.7 nagement Plan	-20.0 nd commodities at 55.0 n To FY2020 G 0.0	0.0 uthority is sufficient to  0.0  overnor Amender  0.0	0.0 cover 0.0 d *********************************	0.0	38	0	0
Safety and Health Align Authority wit Transfer travel an anticipated expen  ***** Executive Branch & 1002 Fed Rcpts 1003 G/F Match 1157 Wrkrs Safe 50% executive bra	ch Anticipated E LIT and commodities and iditures.  Subtotal  ***********************************	syenditures 0.0 uthority to pay an  5,545.9  ***********************************	0.0 nticipated services exp  3,865.5 ***** Changes From	-55.0 penditures. The reservices  155.7 m FY2019 Man  -54.4	75.0 emaining travel a 1,469.7 nagement Plan	-20.0 nd commodities at 55.0 n To FY2020 G 0.0	0.0 uthority is sufficient to  0.0  overnor Amender  0.0	0.0 cover 0.0 d *********************************	0.0	38	0	

#### Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

		<b>,</b> (	- /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fro	m FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		ū									
	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		160.8										
	Subtotal	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
***	*****	******	Changes From	FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	******	*****		
Governor's Safety	and Health Co	onference Support	· ·		· ·							
•	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		24.2										
		ncil organizes the ann						oups to reduce				

The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.

-	Totals	185.0	22.8	97.2	60.0	0.0	0.0	0.0	0	0	0

#### Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

**RDU:** Employment and Training Services (646)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
		******	***** Changes Fro	om FY2019 Co	nference Con	nmittee To FY	2019 Authorized	******	********	*****		
FY2019 Conference										_		
	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		201.1										
	Subtotal	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	
	*******	******	******* Changes	From FY2019	Authorized To	o FY2019 Man	agement Plan *	*****	******	***		
Transfer Program	Coordinator II	(07-5481) from Wo	orkforce Developme			o	agomont i ian					
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1002 Fed Rcpts		126.0										
policies, federal la The Program Coo	ordinator II posi	tion has been vaca	nt for approximately o	ne-year, and is no	o longer needed	as the duties have	e been absorbed by	existing staff.				
The Program Coc			nt for approximately on tent Insurance Due to 106.8	•	· ·	as the duties have	e been absorbed by	existing staff.	0.0	1	0	
The Program Coc  Transfer Accounta  1002 Fed Rcpts  Transfer a filled fu  Training Services	ant III (07-5847) Trin  ull-time Accounts Administration	from Unemploym 106.8 106.8 tant III (07-5847), ra	ent Insurance Due t	o Reorganization 0.0 Ineau from the Undivision. Given the	0.0 employment Inse workload of the	0.0 urance (UI) comp e position (providi	0.0 onent to the Employ	0.0	0.0	1	0	
The Program Coc Transfer Accounta 1002 Fed Ropts Transfer a filled fu Training Services Trust Fund), it ma	ant III (07-5847) Trin  ull-time Accounts Administration akes sense to a	from Unemploym 106.8 106.8 tant III (07-5847), ra component due to lign it with other acc	nent Insurance Due to 106.8  ange 18, located in Jureorganization of the counting positions doi	o Reorganization 0.0 Ineau from the Un division. Given thing similar work fo	0.0  employment Inse workload of the rithe divisions' o	0.0 urance (UI) comp e position (providi ther programs.	0.0 onent to the Employ ng accounting suppo	0.0 ment and ort to the UI		·		
The Program Coo Transfer Accounta 1002 Fed Rcpts Transfer a filled fu Training Services Trust Fund), it ma	nt III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT	tant III (07-5847), racomponent due to lign it with other accurate to 0.0	nent Insurance Due to 106.8 ange 18, located in Jureorganization of the counting positions doin 1-20.2	o Reorganization 0.0 Ineau from the Undivision. Given thing similar work for	0.0 employment Inse workload of the rithe divisions' o	0.0 urance (UI) compression (providing their programs.	0.0 onent to the Employ ng accounting suppo 0.0	0.0 ment and ort to the UI	0.0	1	0	
The Program Coo Transfer Accounta 1002 Fed Rcpts Transfer a filled fu Training Services Trust Fund), it ma	nt III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT I services author	tant III (07-5847), racomponent due to lign it with other accurate to 0.0	nent Insurance Due to 106.8  ange 18, located in Jureorganization of the counting positions doi	o Reorganization 0.0 Ineau from the Undivision. Given thing similar work for	0.0 employment Inse workload of the rithe divisions' o	0.0 urance (UI) compression (providing their programs.	0.0 onent to the Employ ng accounting suppo 0.0	0.0 ment and ort to the UI		·		
The Program Coc  Transfer Accounta  1002 Fed Rcpts  Transfer a filled fu Training Services Trust Fund), it ma  Align Authority wit  Transfer personal	nt III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT I services author	tant III (07-5847), racomponent due to lign it with other accurate to 0.0	nent Insurance Due to 106.8 ange 18, located in Jureorganization of the counting positions doin 1-20.2	o Reorganization 0.0 Ineau from the Undivision. Given thing similar work for	0.0 employment Inse workload of the rithe divisions' o	0.0 urance (UI) compression (providing their programs.	0.0 onent to the Employ ng accounting suppo 0.0	0.0 ment and ort to the UI		·		
The Program Coc Transfer Accounta  1002 Fed Rcpts  Transfer a filled ft Training Services Trust Fund), it ma  Align Authority wit  Transfer personal anticipated expen	ant III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT I services authoriditures.  Subtotal	tant III (07-5847), racomponent due to lign it with other accomponent due to light with other accomponent with the light with light wi	nent Insurance Due to 106.8  lange 18, located in Jureorganization of the counting positions doin 1-20.2  led services and communications and communications and communications are services and communications and communications are services are services and communications are services are services and communications are services and communications are services are serv	o Reorganization 0.0  Ineau from the Undivision. Given thing similar work for 0.0  modities expendite	n 0.0 nemployment Inse workload of the remain 14.2 ures. The remain 144.9	0.0 urance (UI) comple position (providing ther programs.  6.0 ning personal serv	0.0  onent to the Employing accounting support  0.0  ices authority is suff	0.0 ment and ort to the UI  0.0 icient to cover	0.0	0	0	
The Program Coc  Transfer Accounta  1002 Fed Rcpts  Transfer a filled ft Training Services Trust Fund), it ma  Align Authority wit  Transfer personal anticipated expen	ant III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT I services authoriditures.  Subtotal	from Unemploymen 106.8 106.8 tant III (07-5847), recomponent due to lign it with other accent with the component of the compo	nent Insurance Due to 106.8  lange 18, located in Jureorganization of the counting positions doin 1-20.2  led services and communications and communications and communications are services and communications and communications are services are services and communications are services are services and communications are services and communications are services are serv	o Reorganization 0.0  Ineau from the Undivision. Given thing similar work for 0.0  modities expendite	n 0.0 nemployment Inse workload of the remain 14.2 ures. The remain 144.9	0.0 urance (UI) comple position (providing ther programs.  6.0 ning personal serv	0.0  onent to the Employ ng accounting suppo  0.0  ices authority is suff	0.0 ment and ort to the UI  0.0 icient to cover	0.0	0	0	ı
The Program Coc Transfer Accounta  1002 Fed Ropts  Transfer a filled ft Training Services Trust Fund), it ma  Align Authority wit  Transfer personal anticipated expen	ant III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT I services authoriditures.  Subtotal	from Unemploymen 106.8 106.8 tant III (07-5847), recomponent due to lign it with other accent with the component of the compo	nent Insurance Due to 106.8  lange 18, located in Jureorganization of the counting positions doin 1-20.2  led services and communications and communications and communications are services and communications and communications are services are services and communications are services are services and communications are services and communications are services are serv	o Reorganization 0.0  Ineau from the Undivision. Given thing similar work for 0.0  modities expendite	n 0.0 nemployment Inse workload of the remain 14.2 ures. The remain 144.9	0.0 urance (UI) comple position (providing ther programs.  6.0 ning personal serv	0.0  onent to the Employing accounting support  0.0  ices authority is suff	0.0 ment and ort to the UI  0.0 icient to cover	0.0	0	0	
The Program Coc Transfer Accounta  1002 Fed Rcpts Transfer a filled ft Training Services Trust Fund), it ma  Align Authority wit Transfer personal anticipated expen	ant III (07-5847) Trin  ull-time Accounts Administration akes sense to a th Anticipated LIT I services authonoditures.  Subtotal	from Unemploymen 106.8 106.8 tant III (07-5847), recomponent due to lign it with other accent with the second party to pay anticipate 1,381.7	nent Insurance Due to 106.8  lange 18, located in Jureorganization of the counting positions doing 1-20.2  ted services and community 1,200.2  **** Changes From	o Reorganization 0.0  Ineau from the Undivision. Given thing similar work for 0.0 modities expendite 15.0  n FY2019 Mana	n 0.0  nemployment Inse workload of the remain 14.2  ures. The remain 144.9  agement Plan	0.0  urance (UI) comple position (providing ther programs.  6.0  ning personal server 21.6  To FY2020 G	0.0  onent to the Employing accounting support  0.0 ices authority is suff  0.0  overnor Amende	0.0 ment and ort to the UI  0.0 icient to cover  0.0 d ************************************	0.0 <b>0.0</b>	0 <b>10</b> ******	0	

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Department of Labor and Workforce Development

**Component:** Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	1,377.2	1,200.2	10.5	144.9	21.6	0.0	0.0	0.0	10	0	0

#### Department of Labor and Workforce Development

Component: Workforce Services (2761)

**RDU:** Employment and Training Services (646)

	, ,	it and Training Corvio	( - /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	* Changes From	FY2019 (	Conference Cor	mmittee To FY	2019 Authorized	********	******	****		
FY2019 Conference												
	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		1,972.1										
1007 I/A Rcpts		4,442.3										
1049 Trng Bldg		765.2										
1092 MHTAAR		125.5 38.0										
1108 Stat Desig		30.0										
	Subtotal	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
	******	*******	**** Changes Fro	m FY201	9 Authorized T	To FY2019 Man	agement Plan *	*****	******	ŧ.		
Align Authority wi	th Anticipate	d Expenditures	onungeo i i	20 .	o Authorizou i	0 1 12010 man	agomont i ian					
7 angin 7 tatalority tir	LIT	0.0	-1.085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
Transfer nersona	al services auth	nority to pay anticipated	,							-	•	_
is sufficient to co			,,		· capital callay corp		ag porcoma.co.					
Delete Two Vacan	t Positions (0	7-5906 and 07-5909)										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete the following	ing vacant pos	sitions, as they are no lor	nger needed:									
		or I (07-5906) range 15,										
Full-time Employ	ment Counsel	or I (07-5907) range 15,	located in Juneau									
Transfer from Une	employment li	nsurance for Reemploy	ment Services and	Eligibility A	ssessment							
	Trin	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
Job center staff in	n the Workford	ce Services component a	assists Unemploymer	t Insurance	(UI) claimants by	providing job seek	er services. In the pa	ast, the UI				
		orce Services componer										
		t will streamline the proc				,	·	,				
Transfer Six Posit	ions to Disab	ility Determination for	Reconsideration On	tion								
Truncior Gix 1 Goil	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer six vaca	ant positions fr	om the Workforce Service	ces component to the	Disability D	etermination comm	onent. These pos	itions are no longer r		- · ·	-	-	_
		t. Beginning in October 2										
		ons will be reclassified to										
		to ensure adequate trai				5,	0 1					

Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in

#### **Department of Labor and Workforce Development**

Component: Workforce Services (2761)

**RDU:** Employment and Training Services (646)

		· ·	,							Pc	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Anchorage												
Full-time Employm	ent Counselor II (	07-5792) range 17	, located in Wasilla	will be reclassifie	d to a Disability	/ Adjudicator, range	e 18, located in Anchora	ige				
Full-time Employm Anchorage	ent Counselor I (0	7-5909) range 15	, located in Anchora	ge will be reclass	ified to a Disab	ility Adjudicator As	sociate I/II, range 13/16	, located in				
Transfer to Unempl	oyment Insuranc		•									
	Trout	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-44	.1										
1108 Stat Desig	-20	0.0										
component for Sec	cure Access Mana	gement. Additiona		needed in the Ur	nemployment Ir	nsurance compone	ne Unemployment Insurent in order to bill and co e program.					

The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.

_	Subtotal	17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0
***	******	******	* Changes From	FY2019 Man	agement Plan To	FY2020 Gover	rnor Amended	******	*****	*****		
Reverse Mental He												
	OTI	-125.5	<b>-</b> 75.8	0.0	-49.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.5										
Reverse Mental H	Health Trust re	commendation to refl	ect zero-based menta	al health budget.								
Executive Branch	50% Travel R	eduction										
	Dec	-28.8	0.0	<b>-</b> 28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.9										
1007 I/A Rcpts		-4.9										
50% executive br management.	anch travel re	duction based on actu	al costs of travel in F	Y2018. Exception	ons were made to tra	vel essential to pub	blic safety, health,	and disaster				
Delete Program Co	oordinator (07	7-5272)										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
•		Workforce Developme	nt is deleting a Progra	am Coordinator p	position that was fun	ded by an agreeme	ent with the Alaska	Mental				

Health Trust Authority that ends on June 30, 2019.

The department will refocus its recidivism reduction efforts to a local level and have existing job center staff participate in their respective Reentry Coalitions and additional partnerships with stakeholders.

The following position is being deleted:

**Component:** Workforce Services (2761) **RDU:** Employment and Training Services (646)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
Full-time Progran	n Coordinator I (0	7-5272) range 18	B, located in Anchorage									
	Totals	17,474.7	8,561.1	29.0	4,012.0	106.2	120.5	4,645.9	0.0	89	0	0

**Component:** Workforce Development (3117) **RDU:** Employment and Training Services (646)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	**********	***** Changes From	FY2019 C	onference Com	mittee To FY	2019 Authorized	**********	******	****		
FY2019 Conference												
	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts 1003 G/F Match		145.1 158.8										
1003 G/F Match 1004 Gen Fund	,	362.8										
1054 Empl Trng	, -	)41.1										
1151 VoTech Ed		364.1										
	Subtotal	26,171.9	3.787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
	Subtotai	20,171.9	3,707.0	56.6	2,177.9	51.0	0.0	20,096.4	0.0	30	U	5
	*********	******	******* Changes Fro	om FY2019	Authorized To	FY2019 Mana	agement Plan *	*****	*******	**		
Transfer Program	າ Coordinator II (ເ	)7-5481) to Empl	oyment and Training Se									
	Trout	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-1	26.0										
T	6.0 8 · 5	O 11 (07	(5404)	the term of	41 144 - 14	Daniel						
			'-5481) range 20, located									
			classify to an Accountant									
			nent Insurance (UI) Trust v Accepted Accounting P		ccountant iv posit	ion will ensure co	mpliance with State	statutes and				
policies, lederari	iaws and regulation	nis, and Generally	/ Accepted Accounting F	micipies.								
The Program Co	ordinator II positic	on has been vaca	nt for approximately one-	vear. and is r	no longer needed	as the duties have	been absorbed by	existing staff.				
3	•		11 7	,	J		,	J				
Align Authority to			aximize Service Delivery	y								
	LIT	0.0	-446.5									
	al convicae authori			0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
			expenditures related to a						0.0	0	0	0
services authorit	ty is sufficient to co		expenditures related to a						0.0	0	0	0
	ty is sufficient to co	over anticipated e	expenditures related to a expenditures.	a system upg	rade necessary to	maximize service			0.0	0	0	0
	ty is sufficient to co	over anticipated e -X091, 07-X092, 0	expenditures related to a xpenditures.	a system upg 95, 07-X096, (	rade necessary to	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca	ty is sufficient to co ant Positions (07- PosAdj	over anticipated e -X091, 07-X092, 0 0.0	expenditures related to a xpenditures.  17X093, 07-X094, 07-X09  0.0	a system upg	rade necessary to	maximize service			0.0	-3	0	-5
Delete Eight Vaca	ty is sufficient to co	over anticipated e -X091, 07-X092, 0 0.0	expenditures related to a xpenditures.  17X093, 07-X094, 07-X09  0.0	a system upg 95, 07-X096, (	rade necessary to	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca	ty is sufficient to co ant Positions (07- PosAdj ving vacant position	ex. A.	expenditures related to a xpenditures.  17X093, 07-X094, 07-X09  0.0  longer needed:	a system upg 95, 07-X096, 0 0.0	rade necessary to	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfol	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development	ex. A.	expenditures related to a expenditures.  97X093, 07-X094, 07-X090.0.0 longer needed:	<b>95, 07-X096,</b> 0.0	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	v
Delete Eight Vaca  Delete the follow  Full-time Workfor Non-permanent I	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development	ex. 2091, 07-X092, 0 0.0 ons as they are no Coordinator (07-) ment Initiative (DE	expenditures related to a xpenditures.  97X093, 07-X094, 07-X090.0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) range.	<b>95, 07-X096,</b> 0.0	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfolon-permanent I  Non-permanent I  Non-permanent I	ty is sufficient to co ant Positions (07- PosAdj ving vacant position price Development Disability Employn DEI Worker (07-XI DEI Worker (07-XI	ex. 2091, 07-X092, 0 0.0 ons as they are no Coordinator (07-X ment Initiative (DE 1.093) range 8, loca 1.094) range 8, loca 1.094) range 8, loca	expenditures related to a expenditures.  97X093, 07-X094, 07-X09 0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) rangated in Fairbanks ated in Juneau	<b>95, 07-X096,</b> 0.0	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfor  Non-permanent I  Non-permanent I  Non-permanent I  Non-permanent I	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development Disability Employn DEI Worker (07-XI DEI Worker (07-XI DEI Worker (07-XI	ex. 2091, 07-X092, 0 0.0 ons as they are no Coordinator (07-> ment Initiative (DE 093) range 8, loca (094) range 8, loca (095) range 8, loca	expenditures related to a expenditures.  17X093, 07-X094, 07-X09 0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) rangated in Fairbanks ated in Juneau ated in Kenai	<b>95, 07-X096,</b> 0.0	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfor  Non-permanent I  Non-permanent I  Non-permanent I  Non-permanent I  Non-permanent I	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development Disability Employn DEI Worker (07-XI DEI Worker (07-XI DEI Worker (07-XI DEI Worker (07-XI	ex. Coordinator (07-) ment Initiative (DE (093) range 8, loca (095) range 8, loca (095) range 8, loca (095) range 8, loca (096) range 8, loca (096	expenditures related to a expenditures.  17X093, 07-X094, 07-X09 0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) rangeted in Fairbanks ated in Juneau ated in Kenai ated in Wasilla	a system upg 95, 07-X096, 0 0.0 n Anchorage ge 8, located	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfor  Non-permanent I  Non-permanent I  Non-permanent I  Non-permanent I  Full-time Employ	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development Disability Employn DEI Worker (07-XI DEI Worker (07-XI	Coordinator (07-X093), 000 ons as they are no Coordinator (07-X093) range 8, loca (094) range 8, loca (095) range 8, loca (096) range 8, loca (096) range 8, loca (1995) range 9,	expenditures related to a xpenditures.  17X093, 07-X094, 07-X09 0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) rangeted in Fairbanks ated in Juneau ated in Kenai ated in Wasilla range 18, located in Junange	a system upg 95, 07-X096, 0 0.0 n Anchorage ge 8, located	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfor  Non-permanent I  Non-permanent I  Non-permanent I  Non-permanent I  Full-time Employ	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development Disability Employn DEI Worker (07-XI DEI Worker (07-XI DEI Worker (07-XI DEI Worker (07-XI	Coordinator (07-X093), 000 ons as they are no Coordinator (07-X093) range 8, loca (094) range 8, loca (095) range 8, loca (096) range 8, loca (096) range 8, loca (1995) range 9,	expenditures related to a xpenditures.  17X093, 07-X094, 07-X09 0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) rangeted in Fairbanks ated in Juneau ated in Kenai ated in Wasilla range 18, located in Junange	a system upg 95, 07-X096, 0 0.0 n Anchorage ge 8, located	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	
Delete Eight Vaca  Delete the follow  Full-time Workfor  Non-permanent I  Non-permanent I  Non-permanent I  Non-permanent I  Full-time Employ	ty is sufficient to co ant Positions (07- PosAdj ving vacant position orce Development Disability Employn DEI Worker (07-XI DEI Worker (07-XI	Coordinator (07-X093), 000 ons as they are no Coordinator (07-X093) range 8, loca (094) range 8, loca (095) range 8, loca (096) range 8, loca (096) range 8, loca (1995) range 9,	expenditures related to a xpenditures.  17X093, 07-X094, 07-X09 0.0  longer needed:  (091) range 23, located in El) Worker (07-X092) rangeted in Fairbanks ated in Juneau ated in Kenai ated in Wasilla range 18, located in Junange	a system upg 95, 07-X096, 0 0.0 n Anchorage ge 8, located	07-5990, 07-5997 0.0	maximize service	e delivery. The rema	ining personal		Ü	J	

#### **Department of Labor and Workforce Development**

**Component:** Workforce Development (3117)

**RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	* Changes Fron	r FY2019 Man	agement Plan	To FY2020 G	overnor Amended	*******	******	*****		
Alaska Technical	and Vocational I	Education Formula	Funding									
	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed	4	173.8										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.

Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.

Ilisagvik College will receive \$624.4, or five percent, of total receipts available.

Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.

Partners for Progress in Delta, Inc., will receive \$374.6, or three percent, of total receipts available.

Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.

Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.

#### **Executive Branch 50% Travel Reduction**

	Dec	-21.5	0.0	-21.5	0.0
1002 Fed Rcpts	-20.2				
1003 G/F Match	-0.3				
1004 Gen Fund	-0.3				
1054 Empl Trng	-0.4				
1151 VoTech Ed	-0.3				

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Totals 26,498.2 3,214.5 35.3 2,624.4 51.8 0.0 20,572.2 0.0 26 0	0
---	---

0.0

0.0

0.0

0.0

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#### Department of Labor and Workforce Development

**Component:** Unemployment Insurance (2276)

**RDU:** Employment and Training Services (646)

NDC.	Linploymon	and Training Oc	111003 (040)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference			_									
	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts	22	,168.9										
1005 GF/Prgm		7.9										
1007 I/A Rcpts		292.3 416.3										
1054 Empl Trng 1151 VoTech Ed		416.3										
TIST VOTECTIEU		410.3										
	Subtotal	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
	******	*****	******* Changes	From EV2010	Authorized 1	o FY2019 Man	agomont Plan *	*****	*******	***		
Transfer Accounta	nt III (07-5847)	to Employment a	nd Training Service				agement Flan					
Transier Accounta	Trout	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-106.8										
· ·												
			ange 18, located in Ju									
			reorganization of the				ng accounting suppo	ort to the UI				
Trust Fund), it ma	akes sense to a	lign it with other ac	counting positions do	ing similar work to	or the divisions' o	other programs.						
Delete Three Vaca	nt Docitions (0	7 5020 07 5040 (	7 5019)									
Delete Tillee Vaca	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete the following	,	ions as they are no		0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	O
Delete the following	ng vacant posit	ions as they are no	longer needed.									
Part-time Appeals	s Officer I (07-5	038) range 17, loca	ated in Juneau									
Full-time Account	tant (07-5848) r	ange 14, located in	Juneau									
Full-time Unemple	oymènt Insuran	ce Tech I (07-5918	s) range 14, located in	n Juneau								
Align Authority wit											_	
	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal expenditures.	I services autho	ority to pay anticipa	ted services expendit	ures. The remaini	ng personal ser	vices authority is s	ufficient to cover ant	icipated				
Transfer to Workfo	orca Sarvicas f	or Reemployment	Services and Eligib	nility Assassmen	•							
Transier to WORKIC	Trout	-350.0		0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0	0.0	0.0	223.0	3.0	3.0	0.0	0.0	·	ŭ	ŭ

Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.

**Transfer from Workforce Services for Secure Access Management** 

**Component:** Unemployment Insurance (2276)

RDU: Employment and Training Services (646)

										Γ.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
·	Trin	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44.1										
1108 Stat Desig		20.0										

Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.

The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.

	Subtotal	22,909.0	17,126.0	55.0	5,468.2	252.3	7.5	0.0	0.0	149	33	0
***	*****	******	* Changes From	FY2019 Man	agement Plan T	o FY2020 Goveri	nor Amended	******	******	*****		
Executive Branch	50% Travel Re	duction	•		ū							
	Dec	-26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		-24.4										
1007 I/A Rcpts		-0.2										
1054 Empl Trng		-0.9										
1151 VoTech Ed		-0.9										
management.			ıal costs of travel in F	·		•	•, ,					
Align Authority to I	Meet Personal	Services Projected	l Costs									
	LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0	0	0
Transfor convices	authority to pay	anticipated personated	al services expenditu	res. The remaini	ng services authorit	y is sufficient to cove	er anticipated exp	enditures.				
Transier services	additionly to pa	, armorpatoa porcorn	·									

Desitions

Component: Vocational Rehabilitation Administration (202)

**RDU:** Vocational Rehabilitation (65)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes From	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference			•									
	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		66.9										
1007 I/A Rcpts	2	75.5										
	Subtotal	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
	******	******	******* Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	*****	******	***		
Align Authority w	ith Anticipated E	xpenditures	Onlanges	110111 1 12013	Authorized	O I IZOIO Main	agement i ian					
	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
Transfer persona	al services authori	tv to pav anticipat	ted supplies, commod	dities, and capital	outlay expenditu	ires, such as repla	cina agina computer	s for staff. The				
remaining perso	nal services autho	rity is sufficient to	cover anticipated ex	penditures.	, ,	,	0 0 0 1					
01		,	'	•								
	Subtotal	1,242.4	885.0	10.0	277.4	60.0	10.0	0.0	0.0	7	0	0
***	******								******			
		******	*** Change Erer	n EV2010 Man	aaamant Dlar	、 TA EV2020 C	avarnar Amanda	→ xxxxxxxxxxxxxxxxx	********	*****		
Executive Branch			*** Changes Fron	n FY2019 Man	nagement Plan	1 To FY2020 G	overnor Amende	d ********	*******	*****		
Executive Branch			•	n FY2019 Man -2.7	nagement Plar		overnor Amende	u		*******	0	0
	50% Travel Red	uction -2.7	*** Changes Fron			n To FY2020 G		<b>d</b> ************************************	0.0		0	0
1002 Fed Rcpts 1007 I/A Rcpts	50% Travel Red	uction	•					u			0	0
1002 Fed Rcpts 1007 I/A Rcpts	<b>50% Travel Red</b> i Dec	-2.7 -1.9 -0.8	0.0	-2.7	0.0	0.0	0.0	0.0			0	0
1002 Fed Rcpts 1007 I/A Rcpts	<b>50% Travel Red</b> i Dec	-2.7 -1.9 -0.8	•	-2.7	0.0	0.0	0.0	0.0			0	0
1002 Fed Rcpts 1007 I/A Rcpts 50% executive b management.	Dec  Dec  ranch travel reduce	-2.7 -1.9 -0.8 ction based on ac	0.0 tual costs of travel in	-2.7	0.0	0.0	0.0	0.0			0	0
1002 Fed Rcpts 1007 I/A Rcpts 50% executive b	Dec  Dec  ranch travel reduce	-2.7 -1.9 -0.8 ction based on ac	0.0 tual costs of travel in	-2.7	0.0	0.0	0.0	0.0			0	0
1002 Fed Rcpts 1007 I/A Rcpts 50% executive b management.	Dec  Dec  pranch travel reduce  Meet Personal S  LIT	-2.7 -1.9 -0.8 etion based on action based Projected 0.0	0.0 tual costs of travel in	-2.7 FY2018. Exception	0.0 ons were made to	0.0 o travel essential to	0.0 o public safety, healt 0.0	0.0 h, and disaster	0.0	0		
1002 Fed Rcpts 1007 I/A Rcpts 50% executive b management.	Dec  Dec  pranch travel reduce  Meet Personal S  LIT	-2.7 -1.9 -0.8 etion based on action based Projected 0.0	0.0 tual costs of travel in ed Costs	-2.7 FY2018. Exception	0.0 ons were made to	0.0 o travel essential to	0.0 o public safety, healt 0.0	0.0 h, and disaster	0.0	0		

**Component:** Client Services (1828) **RDU:** Vocational Rehabilitation (65)

		Certabilitation (05)	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	***** Changes From	om FY2019 Co	onference Coi	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	C
1002 Fed Rcpts	11	,946.4										
1003 G/F Match	4	,473.6										
1117 VocRandSh	า	125.0										
1237 VocSmBus		200.0										
	Cubtotal	16,745.0	9.067.4	65.9	2.455.2	205.1	10.0	E 244 2	0.0	88	0	0
	Subtotal	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	U	U
	*****	******	****** Changes	From FY2019	Authorized 1	Γο FY2019 Man	agement Plan *	******	******	***		
Transfer Office As	sistant II (05-2	205) to Disability [	Determination for Re	consideration C	Option							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer an Office			ces component to the	Disability Determ								
			individuals who are o									
			reconsiderations are				bability Dotorrilliation	i with the new				
workload. Tilling i	may begin up to	5 TO MONING DOIOIC	reconsiderations are	Tombiated to ens	ure aucquate tre	aning anic.						
This vacant positi	ion is available	to transfer due to re	eallocation of duties a	mona evietina et	aff within Client 9	Sarvicas						
This vacant posit	ion is available	to transier due to it	canocation of duties a	intoring existing st	an within Olichic	oci vioco.						
Align Authority wit	th Anticipated	Expenditures										
g	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	(
Transfer persona	l services and	capital outlay author	rity to pay anticipated	travel commodit	ies and grants e	expenditures Pers	onal services author	ization is				
			n is being transferred				onal colvidos dalito	ization io				
		, 100.010.11 p 00.110	g aaneren ea		2010							
	Subtotal	16,745.0	8,771.8	148.4	2,155.3	215.1	0.0	5,454.4	0.0	87	0	0
***	<b>L-L-L-L-L-L-L-L-L-L-L-L-L-L-L-L-L-L-L-</b>	*******	*** Observes France	- FV0040 M		- T- FV0000 O			******	****		
			"" Changes From	n FYZU19 Wan	iagement Piar	1 10 F12020 G	overnor Amende	:a				
<b>Executive Branch</b>			0.0	04.0	0.0	0.0	0.0	0.0	0.0	•	^	,
	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-16.8										
1003 G/F Match		-12.5										
1117 VocRandSh		-0.8										
1237 VocSmBus		-1.8										
50% avacutive br	ranch traval rad	luction based on as	tual costs of travel in	EV2010 Evention	ana wara mada t	o traval assential t	o public cofety, book	th and disaster				
management.	andi tiavei ieu	luction based on ac	tual costs of traver in	r 12016. Exceptio	ons were made t	o traver essentiar t	o public salety, fleat	iri, ariu uisasiei				
Aliana Anthonitor to	Mast Daws	l Camilana Busia sta	d 04-									
Align Authority to		0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	_
	LIT	UU	ny /									(
<b>-</b>									0.0	U	0	
Transfer travel ar anticipated exper			ated personal service						0.0	U	U	

**Component:** Client Services (1828) **RDU:** Vocational Rehabilitation (65)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	16,713.1	8,841.0	106.5	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

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**Component:** Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**:	******	*****	**** Changes From	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
1002 Fed Rcpts 1007 I/A Rcpts	ConfCom 4,76	5,047.8 3.8 4.0	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
	Subtotal	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
Administration will	Fistant II (05-2205 Trin Assistant II from offer a reconside	5) from Client Se 0.0 the Client Service ration option for i	0.0 es component to the	ecurity Administr 0.0 Disability Determi lenied disability be	ration Reconsid 0.0 ination compone enefits. This pos	deration Option 0.0 ent. Beginning in 0 sition will assist Dis	0.0 October 2020, the So sability Determination	0.0 ocial Security	**************************************	1	0	(
Transfer Six Position	ons from Workfo Trin	rce Services for	Reconsideration C	Option 0.0	0.0	0.0	0.0	0.0	0.0	6	0	C
Workforce Service	s component. Be These positions v	ginning in Octobe will be reclassified	er 2020, the Social S d to assist Disability	ecurity Administra	ition will offer a	reconsideration of	oitions are no longer roption for individuals wegin up to 18 months	ho are denied				
Full-time Employm Full-time Employm Full-time Employm Anchorage	nent Services Mar nent Services Tec nent Counselor II (	nager I (07-5275) h I (07-5752) ran (07-5765) range	range 16, located in ge 14, located in Wa 17, located in Fairba	Glennallen will be silla will be reclas nks will be reclass	e reclassified to sified to an Offic sified to a Disab	an Office Assistance Assistant II, rar ility Adjudicator As	I, range 20, located in nt II, range 10, locate nge 10, located in An ssociate I/II, range 13	d in Anchorage chorage 3/16, located in				
							ge 18, located in Ancl ssociate I/II, range 13					
Transfer Federal A	Trin	230.8	Accommodate Rec	consideration Pro	ocess 0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	23	0.8										
Transfer federal annew Social Securi				sability Determinat	ion component	to cover increased	d expenditures assoc	iated with the				
	Subtotal	5,278.6	2,871.0	10.0	723.1	42.5	0.0	1,632.0	0.0	34	0	1
****	******	******	** Changes Fron	n FY2019 Mana	agement Plar	1 To FY2020 G	Sovernor Amende	d *********	******	*****		
				· — · · · · · · · · · · · · · · · · · ·				-				
Social Security Adr	ninistration Reco	onsideration Pro 520.0	•	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0

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**Component:** Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

		(,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-	520.0										
Increased federal	receint authori	ty is needed to cove	r increased evnendi	tures associated v	vith the Social S	Security Administra	tion's (SSA) new recon	sideration				
	•	,				,	II and Title XVI of the S					
		ng uniformity to the S										
•		•										
				•	•	, ,	here will also be other					
•				red, and increased	d benefit costs a	is claimants are re	quired to travel for med	lical				
consultations. All i	increased cost	s will be funded by the	ne SSA.									
Executive Branch 5	50% Travel Re	duction										
	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.1										
	anch travel red	uction based on actu	ual costs of travel in	FY2018. Exceptio	ns were made t	o travel essential t	o public safety, health,	and disaster				
management.												
	Totals	5,791.5	2,891.0	2.9	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

**Component:** Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*****	******	***** Changes From	om FY2019 Co	onference Co	mmittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference												
	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	
1002 Fed Rcpts		1,186.6										
1003 G/F Match		42.0										
1004 Gen Fund 1007 I/A Rcpts		125.0 119.7										
1007 I/A Repts		119.7										
	Subtotal	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	
	******	******	****** Changes	From FY2019	Authorized 1	Γο FY2019 Man	agement Plan *	******	******	***		
Transfer Federal A	Authority to D		tion Services to Acc	ommodate Reco	nsideration Pro		_					
	Trout	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	
1002 Fed Rcpts		-230.8										
	deral grants a	vailable fluctuates fro with Actuals for FY20	om year to year. The l 018.	remaining federal	authority in the	Special Projects c	omponent is sufficier	nt for planned				
The amount of fe expenditures and	deral grants a	with Actuals for FY20		remaining federal	authority in the	Special Projects c	omponent is sufficier 0.0	·	0.0	0	0	
The amount of fe expenditures and Align Authority with	deral grants a d is consistent th Anticipated LIT	with Actuals for FY20 d Expenditures 0.0	018.	0.0	0.6	0.0	0.0	0.0	0.0	0	0	
The amount of fe expenditures and Align Authority with Transfer persona	deral grants a d is consistent th Anticipated LIT	with Actuals for FY20 d Expenditures 0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	
The amount of feexpenditures and Align Authority with Transfer personal expenditures.	deral grants a dis consistent th Anticipated LIT al services auth	with Actuals for FY20  d Expenditures 0.0  nority to pay anticipat	-0.6 ted services expendit	0.0 ures. The remaini <b>2.5</b>	0.6 ng personal ser <b>3.2</b>	0.0 vices authority is s <b>0.0</b>	0.0 ufficient for anticipate <b>0.0</b>	0.0 ed 1,218.3		0		
The amount of feexpenditures and Align Authority with Transfer personal expenditures.	deral grants a dis consistent th Anticipated LIT al services auth	with Actuals for FY26 d Expenditures 0.0 nority to pay anticipat 1,242.5	-0.6 ted services expendite  18.5 *** Changes Fror	0.0 ures. The remaini <b>2.5</b>	0.6 ng personal ser  3.2 agement Plai	0.0 vices authority is s 0.0 n To FY2020 G	0.0 ufficient for anticipate 0.0 overnor Amende	0.0 ed 1,218.3	0.0	0		
The amount of feexpenditures and Align Authority with Transfer personal expenditures.	deral grants a dis consistent th Anticipated LIT al services auth	with Actuals for FY26 d Expenditures 0.0 nority to pay anticipat 1,242.5 deduction -0.5	-0.6 ted services expendit	0.0 ures. The remaini <b>2.5</b>	0.6 ng personal ser <b>3.2</b>	0.0 vices authority is s <b>0.0</b>	0.0 ufficient for anticipate <b>0.0</b>	0.0 ed 1,218.3	0.0	0		
The amount of feexpenditures and Align Authority with Transfer personal expenditures.	deral grants a dis consistent th Anticipated LIT al services auth Subtotal	with Actuals for FY26 d Expenditures 0.0 nority to pay anticipat 1,242.5	-0.6 ted services expendite  18.5 *** Changes Fror	0.0 ures. The remaini 2.5 m FY2019 Man	0.6 ng personal ser  3.2 agement Plai	0.0 vices authority is s 0.0 n To FY2020 G	0.0 ufficient for anticipate 0.0 overnor Amende	0.0 ed 1,218.3 d ************************************	0.0	0	0	
The amount of feexpenditures and  Align Authority with  Transfer personal expenditures.  ****  Executive Branch  1002 Fed Rcpts	deral grants a dis consistent th Anticipated LIT al services auth Subtotal ***************** 50% Travel R Dec	d Expenditures 0.0 nority to pay anticipal 1,242.5 deduction -0.5	-0.6 ted services expendite  18.5 *** Changes Fror	0.0 ures. The remaini 2.5 m FY2019 Man -0.5	0.6 ng personal ser  3.2 agement Plan  0.0	0.0 vices authority is s  0.0  0.0  n To FY2020 G	0.0 ufficient for anticipate  0.0  overnor Amende  0.0	0.0 ed <b>1,218.3</b> d ***********************************	0.0	0	0	
The amount of feexpenditures and Align Authority with Transfer personal expenditures.  *****  Executive Branch  1002 Fed Rcpts  50% executive branagement.	deral grants a dis consistent  th Anticipated LIT al services auth  Subtotal  ***********************************	d Expenditures 0.0 nority to pay anticipal 1,242.5 deduction -0.5	-0.6 ted services expendite  18.5  *** Changes From 0.0  tual costs of travel in	0.0 ures. The remaini  2.5 n FY2019 Man  -0.5  FY2018. Exception	0.6 ng personal ser  3.2 agement Plai  0.0 ons were made t	0.0 vices authority is s  0.0  1 To FY2020 G  0.0  to travel essential t	0.0 ufficient for anticipate  0.0 overnor Amende  0.0 o public safety, healt	0.0 ed	<b>0.0</b> ***********************************	<b>0</b> ******** 0	0	
The amount of feexpenditures and Align Authority with Transfer personal expenditures.  ****  Executive Branch  1002 Fed Rcpts  50% executive branagement.  Align Authority to	deral grants a dis consistent  th Anticipated LIT al services auth  Subtotal  ***********************************	with Actuals for FY26 d Expenditures 0.0 nority to pay anticipat  1,242.5  eduction -0.5 -0.5 duction based on actual Services Projecte 0.0	-0.6 ted services expendite  18.5  *** Changes From 0.0  tual costs of travel in  ed Costs -3.5	0.0 ures. The remaini  2.5 m FY2019 Man -0.5  FY2018. Exceptio  0.0	0.6 ng personal ser  3.2 agement Plan  0.0 ons were made t	0.0 vices authority is s  0.0  1 To FY2020 G  0.0  10 travel essential t	0.0 ufficient for anticipate  0.0 overnor Amende  0.0 o public safety, healt  0.0	0.0 ed 1,218.3 d ***********************************	0.0	0	0	
The amount of feexpenditures and Align Authority with Transfer personal expenditures.  ****  Executive Branch  1002 Fed Rcpts  50% executive branagement.  Align Authority to	deral grants a dis consistent th Anticipated LIT al services auth Subtotal ************************************	with Actuals for FY26 d Expenditures 0.0 nority to pay anticipat  1,242.5  eduction -0.5 -0.5 duction based on actual Services Projecte 0.0	-0.6 ted services expendite  18.5  *** Changes From 0.0  tual costs of travel in	0.0 ures. The remaini  2.5 m FY2019 Man -0.5  FY2018. Exceptio  0.0	0.6 ng personal ser  3.2 agement Plan  0.0 ons were made t	0.0 vices authority is s  0.0  1 To FY2020 G  0.0  10 travel essential t	0.0 ufficient for anticipate  0.0 overnor Amende  0.0 o public safety, healt  0.0	0.0 ed 1,218.3 d ***********************************	<b>0.0</b> ***********************************	<b>0</b> ******** 0	<b>0</b>	

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**Component:** Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	m FY2019 C	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		J									
	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,770.5										
1005 GF/Prgm		3,364.2										
1007 I/A Rcpts		1,047.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		1,861.1										
	Subtotal	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
	*******	******	******** Changes F	rom FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Delete Instructors	Aide II Positi	on (05-8551)	•									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the followi	ng vacant pos	ition, as it is no long	er needed for support.									
Full-time Instructo	ors Aide II (05	-8551), range 13, loc	cated in Seward.									
The remaining sta	aff is sufficient	to cover the workloa	ad.									
Align Authority wit												_
	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Transfer commod is sufficient to cov			nticipated travel, servic	es, and capital	outlay expenditu	res. The remaining	commodities and gr	ants authority				
Transfer to AVTEC	Facilities Ma	aintenance for Faci	lity Operations and M	aintenance Co	sts							
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Transfer services	authority fron	n the main Alaska Vo	ocational Technical Ce	nter (AVTEC) c	omponent to the	AVTEC Facilities N	∕/aintenance compor	ent to cover				
			ts. The remaining servi									
	0	40.540.5	0.005.0	05.0	0.404.0	4 400 0	07.0	4 4 4 0 0			40	
	Subtotal	12,512.5	6,985.8	65.0	3,101.3	1,123.3	87.9	1,149.2	0.0	54	13	3
****	******	******	*** Changes From	FY2019 Mai	nagement Plar	n To FY2020 G	overnor Amende	d ********	******	*****		
Alaska Technical a	and Vocation		am Funding Formula									
	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		261.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.

Department of Labor and Workforce Development

**Component:** Alaska Vocational Technical Center (2686) **RDU:** Alaska Vocational Technical Center (578)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Canital Outlan	Cranta	Miscellaneous	PFT	PPT	NP
Record Title	Type	Totals	Services	ilavei	Services	Commodities	Capital Outlay	Grants, Benefits	Wilscellaneous	PFI	PPI	
DOLWD's proposa	al for the TVE	P distribution in the		udget assumes in	creased TVEP r	evenue in FY2020	ailable revenue for distri ) based on actual reven					
The Alaska Vocati	ional Technic	al Center's distributi	, 0 0	5.835(d), is \$2,122		, ,	available. This increase	s the Alaska				
Reduce Unrestricte	ed General F Dec	unds to Offset Des -261.7 -261.7	<b>ignated General Fun</b> 0.0	d Increase 0.0	-261.7	0.0	0.0	0.0	0.0	0	0	0
			r (AVTEC) is receiving eneral funds will balar		laska Technical a	and Vocational Ed	lucation Program (TVEF	P) funding. A				
Student Funded Co	onsumable S	upplies Used in Tr 100.0	aining 0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	IIIC	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	U	U	U
AVTEC is increasi	ing the relate	d student fees to co		tional expenditure			se supply costs are incr Without an increase in	reasing and				
Executive Branch 5	50% Travel R	eduction										
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	Dec	-32.5 -0.1 -13.7 -13.7 -5.0	0.0	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive bra management.	anch travel re	duction based on a	ctual costs of travel in	FY2018. Exceptio	ns were made to	o travel essential to	o public safety, health, a	and disaster				
	Totals	12,580.0	6,985.8	32.5	3,101.3	1,223.3	87.9	1,149.2	0.0	54	13	3

#### **Department of Labor and Workforce Development**

Component: AVTEC Facilities Maintenance (2701)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	om FY2019 C	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts	1,8	307.3										
1061 CIP Rcpts		98.0										
	Subtotal	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
	******	******	******* Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	xpenditures	3									
<b>J</b>	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Transfer services	authority to pay	anticipated comm	nodities expenditures.	The remaining s	ervices authority	is sufficient to cov	er anticipated expen	ditures.				
Transfer to AVTEC					2422					_		_
	Trin	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2	250.0										
			ocational Technical Ce ts. The remaining ser									
	Subtotal	2,155.3	924.4	0.0	1,140.0	90.9	0.0	0.0	0.0	6	4	2
***	******	******	*** Changes Fron	n FY2019 Mar	nagement Plar	1 To FY2020 G	overnor Amende	d *********	******	*****		
Transfer Maintena	nce and Facilitie	es Support Staff	to Transportation ar				Ovornor Amondo					
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Transfer Denorth			lonmont facilities main						0.0		-	

Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can become far more streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

The following positions are transferred:

Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward Full-time Maintenance Specialist Electrical Utility Journey II (05-5819), range 51, located in Seward

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

										Po	ositions	
Scenario/Change Record Title	Туре		Personal Travel Services		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
Full-time Mainten		Plumbing Journey	II/Lead (05-8389), ra	nge 51, located in	Seward							
Align Authority for	Centralized Div	ision of Facilitie	s Services Reimbur	sable Services A	greement							
,	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
							ivision of Facilities Serv a reimbursable services					
agencies own fac facilities can beco	cilities but they all ome far more effe	approach facilitie	s maintenance differe	ently. By centralizi tability between D	ing this function OTPF (as the s	within DOTPF, the ervice provider) an	es method. Today, mult process of maintaining d customer agencies (t	public				
	Totals	2,155.3	383.9	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1